

# VSSS Strategic Planning Steering Committee Action Plan

| <b>Goal # 6</b> Optimize and maximize resources  |  |           |                            |                   |                     |                      |        |             |
|--|--|-----------|----------------------------|-------------------|---------------------|----------------------|--------|-------------|
| <b>Objective # 6.1</b> Expand Resource Pool  |  |           |                            |                   |                     |                      |        |             |
| Action Plan Description: System's non-state revenue  |  |           |                            |                   |                     |                      |        |             |
| Task #   | Task Description   | Due Date  | Resource                   | Task # Dependency | External Dependency | Additional Resources | Status | Status Date |
| <b>Objective # 6.1</b> Expand Resource Pool  |  |           |                            |                   |                     |                      |        |             |
| Action Plan Description: System's non-state revenue  |  |           |                            |                   |                     |                      |        |             |
| <b>Strategy 6.1.1.1 - Pursue grants and foundation funding</b>   |  |           |                            |                   |                     |                      |        |             |
| 1  | Identify and catalog Federal and foundation funding opportunities that are available (also identify available organizations to assist, DSS units, VA Tech, etc.) | 9/1/2004  | Committee, LDSS' & CAPs    |                   |                     |                      |        |             |
| 2  | Evaluate potential grants for the best part of the system, State/Local/CAP, to apply (in light of services, matching resources, etc.)                            | 9/30/2004 | Federal Register           |                   |                     |                      |        |             |
| 3  | Develop multi-disciplinary teams to prepare/review grant proposals prior to submission   | 9/30/2004 | Committee, LDSS' & CAPs    |                   |                     |                      |        |             |
| 4  | Establish the baseline for measuring achievement based on FY 2004 (FY 2003 if timeliness becomes an issue)   | 7/15/2004 | DOF                        |                   |                     |                      |        |             |
| <b>Strategy 6.1.1.2 - Expand the system's "revenue maximization" participation</b>   |  |           |                            |                   |                     |                      |        |             |
| 1  | Identify and catalog all current efforts   | 7/30/2204 | Committee, LDSS' & CAPs    |                   |                     |                      |        |             |
| 2  | Market what the state is already doing with current effort, targeting those agencies not participating at all, but encouraging expansion where practical         | 9/30/2004 | CIU and LDSS participating |                   |                     |                      |        |             |
| 3  | Evaluate opportunities in other state agencies (DMAS, CSA, DMHMRAS, DJJ, etc.)   | 9/30/2004 | Committee                  |                   |                     |                      |        |             |
| 4  | Develop strategies/marketing plans for state and local agencies  | as needed | Committee                  |                   |                     |                      |        |             |
| 5  | Meet with state and local agencies to present the strategy   | as needed | TBD                        |                   |                     |                      |        |             |
| 6  | Establish the baseline for measuring achievement based on FY 2004 (FY 2003 if timeliness becomes an issue)   | 7/15/2004 | DOF                        |                   |                     |                      |        |             |
| <b>Strategy 6.1.1.3 - Establish corporate partnerships</b>   |  |           |                            |                   |                     |                      |        |             |
| 1  | Identify and catalog opportunities for corporate partnerships  | 9/1/2004  | Committee, LDSS' & CAPs    |                   |                     |                      |        |             |
| 2  | Identify the federal guidelines to be followed, depending upon the partnership envisioned  | 9/1/2004  | Committee                  |                   |                     |                      |        |             |
| 3  | Develop strategy/marketing plan for potential partners, depending upon the partnership envisioned  | as needed | Committee                  |                   |                     |                      |        |             |
| 4  | Identify the proper person/team to make presentation to potential partners, depending upon the partnership envisioned  | as needed | Committee                  |                   |                     |                      |        |             |
| 5  | Establish the baseline for measuring achievement based on FY 2004 (FY 2003 if timeliness becomes an issue)   | 7/15/2004 | DOF                        |                   |                     |                      |        |             |
| <b>Objective # 6.2</b> Reduce State Administrative Cost Burden   |  |           |                            |                   |                     |                      |        |             |
| Action Plan Description: State administrative expenditures as a percentage of total expenditures                               |  |           |                            |                   |                     |                      |        |             |
| <b>Strategy 6.2.1.1 - Review administrative processes for streamlining to increase the level of services dollars available</b> |  |           |                            |                   |                     |                      |        |             |
| 1  | Monitor state administrative expenditures  | on-gong   | DOF                        |                   |                     |                      |        |             |
| 2  | Make additional use of newer processes already established (eVA, Payline, etc.)  | on-going  | DOF                        |                   |                     |                      |        |             |
| 3  | Explore more efficient ways to perform administrative processes  | on-going  | DOF                        |                   |                     |                      |        |             |
| <b>Strategy 6.2.1.2 - Review agency Cost Allocation Plan to ensure that costs are properly and optimally charged</b>           |  |           |                            |                   |                     |                      |        |             |
| 1  | Monitor state administrative expenditure cost pools  | on-gong   | DOF                        |                   |                     |                      |        |             |
| 2  | Assess other state practices in cost allocation for improved methodologies (RMS, bases for allocations, etc.)  | on-going  | DOF                        |                   |                     |                      |        |             |
| 3  | Rewrite Cost Allocation Plan to improve the overall use of agency funds  | 7/31/2005 | DOF                        |                   |                     |                      |        |             |

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(Goal 6.xls)